

2012 Pershing County Law Enforcement Budget

2012 Burning Man Budget for Pershing County Sheriff's Office

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This is a proposed budget for Burning Man 2012. These are strictly estimates, which are subject to change, based upon changes in fuel, lodging, transportation and other costs that may be incurred.

MINIMUM STAFFING LEVELS

Personnel at the event: Each individual at the event will work a twelve hour shift.

There are three shifts covering the day.

No. of Shifts	No. of Hours	Hourly Rate	SubTotals	Totals
436	5320	\$30.00	\$ 159,600.00	
FICA (.0765) & Worker's Compensation (.18)			\$ 40,937.40	
				\$ 200,537.40

County Personnel Costs: Costs for overtime required due to Burning Man Event

<u>Overtime Costs</u>	\$ 31,828.00
Worker's Comp (.18) and Medicare (.0145)	\$ 6,190.55
	\$ 38,018.55

Event Coordinator

Contract Rate	\$ 9,300.00
FICA (.0765) & Worker's Compensation (.18)	\$ 2,385.45
	\$ 11,685.45

Investigators: (Post Event)

Hours	Rate	
200	29.5	\$ 5,900.00
FICA (.0765) & Worker's Compensation (.18)		\$ 1,513.35
		\$ 7,413.35

Meals At Event

BRC Furnished (with Reimbursement from Contract)	\$ 9,030.00
602 Meals at a per meal price of \$15.00	

Per Diem for non BRC meals

Night Watch at \$10.00 per day	
Mid Watch at \$15.00 per day	\$ 2,150.00

\$ 11,180.00

Clothing/ Uniforms:

Jackets, Shirts, and Caps	\$ 4,500.00	\$ 4,500.00
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Office Supplies:

Printer, Ink, SD Cards, Water, Batteries, First Aid, Snacks, sanitizer, lip balm, glow sticks, gloves, Cameras, etc	\$ 2,900.00	\$ 2,900.00
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Training:

Training Instructors, Wages and Material for POST	\$ 9,000.00	\$ 9,000.00
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* Vehicles are no longer available, the cost will be significantly more. These vehicles were going to be bought at auction.

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Staffing Cont.

Lodging:

Brunos	\$ 4,200.00
Personal RV Reimbursements	\$ 4,000.00
Supervisor's Trailer Purchase	\$ 20,000.00 \$ 28,200.00

Dispatchers:

2 Dispatchers for 10 days plus lodging	\$ 7,600.00
Generator Fuel at \$4.50/gal	\$ 3,240.00 \$ 10,840.00

EQUIPMENT

Computers:

3 Lap Top Computers with M. Office and air cards	\$ 3,600.00 \$ 3,600.00
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Rentals:

Rental Costs for Up to 12 Cars for Event	\$ 14,500.00
Emblems/Markings for Rental Cars	\$ 900.00
Gators (8) from Renner Equipment	\$ 14,500.00
Office Trailer	\$ 10,000.00
Fuel for vehicles @ \$4.50/gal	\$ 9,000.00
Light Bars	\$ 2,392.00 \$ 52,292.00

County Vehicle Use:

Wear and Tear line item for vehicles	\$7,000 \$ 7,000.00
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Vehicles:*

Rental Two Transport Vehicles at Auction	\$ 8,000.00 \$ 8,000.00
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Radios:

Rent 40 Radios and Base Station	\$ 4,160.00 \$ 4,160.00
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ADDITIONAL ESTIMATED COSTS (Not Included In Total Costs)

Sheriff's Travel and Work Related to Pre and Post Event	\$10,335
Jail Related Costs for Housing arrested individuals	\$1,200
Post Arrest Court Proceedings (Non DA/Court costs)	\$10,000
Laboratory & CSI Work	\$1000-\$10000

TOTAL COSTS \$ 398,326.75 \$ 398,326.75

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